



## **PERFORMANCE MEASURES**

This section contains the performance measures for the City's departments. Throughout the year, each department takes on an initiative to measure its performance based on meaningful qualitative and quantitative data. This assessment tool is used to evaluate how well the departments are doing in meeting their work program objectives and desired outcomes. Furthermore, performance indicators are used to track progress and provide a basis to evaluate and improve overall performance, as well as provide information on the efficiency and effectiveness of programs.

**BURBANK WATER AND POWER - ELECTRIC  
KEY PERFORMANCE MEASURES**

***Electric Safety***

**Goal:** Provide a safe work environment.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Adopt proactive safety programs that change workplace culture as well as work practices.	Zero lost time accidents. (Industry standard: less than 7.00 per 200,000 hours).	0.00 per 200,000 hrs	2.66 per 200,000 hrs	0.00 per 200,000 hrs

***Electric Reliability***

**Goal:** Provide customers with a highly reliable electric distribution system.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Preventative maintenance, modernization, and redundancy.	The electric distribution system will be at least 99.99% reliable. The average customer is out of service less than 0.25 times per year (industry norm is 1.2 times a year). When an outage does occur, it lasts less than 80 minutes on average.	Out of service less than 0.25 times per year lasting 80 minutes or less.	99.9944% - Out of service less than 0.33 times per year, lasting 74 minutes or less.	99.9956% - Out of service less than 0.25 times per year, lasting 80 minutes or less.

***Electric Customer Service***

**Goal:** Provide customers quality service on a timely basis.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Realistic expectations and project management.	Meet all customer commitments within schedule and cost estimate, with actual costs within 10% of estimate.	100% within schedule and cost estimate, with actual costs within 10% of estimate.	100% within schedule and 90% within 10% of estimate.	100% within schedule and 95% within 10% of estimate.

**BURBANK WATER AND POWER - ELECTRIC  
KEY PERFORMANCE MEASURES**

***Electric Capital Projects***

**Goal:** Use capital resources very efficiently.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Prioritize, coordinate and practice excellence in project management.	Complete all planned capital work within schedule and within 10% of project budget.	100% done, 100% within schedule, and 100% within 10% of budget.	82% within schedule and 59% within 10% of estimate.	90% within schedule and 80% within 10% of estimate.

***Electric Distribution Costs***

**Goal:** Manage Electric Distribution O&M costs to provide customers with stable and competitive rates.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Continuous improvement and industry best practices.	Electric Distribution O&M costs less than \$26.83 per megawatt-hour.	\$27.80	\$26.58	\$27.07

***Power Costs and Resources***

**Goal:** Reduce reliance on nonrenewable energy sources.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Enter into purchase power contacts for wind, geothermal and landfill gas generation.	To increase the renewable energy portfolio from 4.7% to at least 20% by 2013 and 33% by 2020.	NEW	5.90%	10.00%

**Goal:** Manage power supply costs to provide customers with stable and competitive rates.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Energy hedging, asset modernization, and management practices.	Power Supply costs less than \$79.50 per megawatt-hour.	\$80.28	\$77.46	\$85.22

**Goal:** Minimize Electric System losses.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Use low loss lines and equipment; operate system in a manner that reduces losses.	Losses shall be less than 4% of the electric power delivered to Burbank.	4.18%	3.60%	3.60%

**BURBANK WATER AND POWER - ELECTRIC  
KEY PERFORMANCE MEASURES**

**Goal:** Manage utility power plants to provide competitive and reliable energy resources.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
To improve the reliability of the Magnolia Power Project (MPP) without reducing maintenance requiring outages.	The MPP Availability Factor will be 91%.	82% Availability Factor	89.60%	91.00%

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
To provide adequate energy reserves for Burbank.	The Lake 1 and Olive power plants will have no unscheduled outages.	No unscheduled outages.	No unscheduled outages.	No unscheduled outages.

**Customer Uncollectible Losses**

**Goal:** Minimize customer bad debt.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Continuous improvement and industry best practices.	Uncollectible expense less than 0.25% of sales.	0.22%	0.28%	25.50%

**Call Center**

**Goal:** To ensure timely response to customer calls.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Management of call center staffing and best practices.	Greater than 80% of customer calls are answered in less than 30 seconds.	80%	50%	70%

**Debt Service Coverage**

**Goal:** Maintain access to cost effective capital.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Financial policies and practices which result in a good credit rating.	Bond ratings of S&P and similar agencies (A+ or better) and debt coverage greater than two times (2.50x) debt service.	S&P A+, 2.45x	S&P AA-, 2.34x	S&P AA-, 2.42x

**BURBANK WATER AND POWER - ELECTRIC  
KEY PERFORMANCE MEASURES**

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***Street Lighting Reliability***

**Goal:** Provide the City with reliable street lighting.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Street light replacement program and night patrol.	Return all street lights to service within 24 hours of being reported (except weekends and holidays).	100%	100%	100%

***Radio System Reliability***

**Goal:** Provide the City a reliable radio system.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Redundancy, planned maintenance, and system modernization.	The radio system will experience no service outages for users.	No service outages for users.	2 outages of less than 2 minutes each, 99.99899%	No service outages for users, 100%.

**BURBANK WATER AND POWER - WATER  
KEY PERFORMANCE MEASURES**

***Safety***

**Goal:** Provide a safe work environment.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Adopt proactive safety programs that change workplace culture as well as work practices.	Zero lost time accidents. (Industry standard: less than 3.36 per 200,000 hours).	0.00 per 200,000 hrs	2.33 per 200,000 hrs	0.00 per 200,000 hrs

***Preventive Maintenance***

**Goal:** Provide the City reliable water service.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Redundancy, planned maintenance, and system modernization.	The water system will be at least 99.999% reliable. The average water customer will be out of service for a day once every 25 years.	99.999%	99.999%	99.999%

***Fire Hydrant Maintenance***

**Goal:** Ensure availability of fire hydrants.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
100% annual maintenance and capital replacement program.	All fire hydrants receive annual maintenance.	100%	100%	100%

***Drinking Water Standards***

**Goal:** Ensure drinking water meets or exceeds State and Federal standards.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Quality monitoring, water treatment, and utility best practices.	Drinking water quality meets or exceeds State and Federal standards.	100%	100%	100%

**BURBANK WATER AND POWER - WATER  
KEY PERFORMANCE MEASURES**

***Water System Chromium Values***

**Goal:** Manage Chromium levels in the City's drinking water.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Monitoring, production, and blending.	Total system Chromium samples equal to or less than 5 parts per billion (ppb).	100% Equal to or less than 5 ppb	98% Equal to or less than 5 ppb	100% Equal to or less than 5 ppb

***Burbank Operable Unit (BOU Annual Capacity Factor)***

**Goal:** To remove volatile organic compounds from the groundwater.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Design improvements and related modernization programs and operating practices.	Operate the BOU at or above 75% capacity producing 3.75 billion gallons annually.	75%	72%	75%

***Water Conservation and Sustainability***

**Goal:** To conserve water and reduce gallons per capita per day by 20% by 2020.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
To encourage water conservation through customer education, incentive programs and conservation rates.	Per capita consumption reduced by 20% from 2004 - 2006 level of 191 gallons per day per person (GPDPP) to 173 gpdpp, with an ultimate goal of 155 GPDPP before 2020.	NEW	163 GPDPP	162 GPDPP

***Debt Service Coverage***

**Goal:** Maintain access to cost effective capital.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Financial policies and practices which result in a good credit rating.	Bond ratings of S&P and similar agencies (A+ or better) and debt coverage greater than two times (2.50x) debt service.	S&P AA+, 2.39x	S&P AA+, 2.81x	S&P AA+, 1.71x

**BURBANK WATER AND POWER - WATER  
KEY PERFORMANCE MEASURES**

***Water Customer Service***

**Goal:** Provide customers quality service on a timely basis.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Realistic expectations and project management.	Meet all customer commitments within schedule and cost estimate, and actual costs within 10% of estimate.	100% within schedule and cost estimate, with actual costs within 10% of estimate 100% of the time.	100% within schedule and 90% within 10% of estimate.	100% within schedule and 90% within 10% of estimate.

***Water Capital Projects***

**Goal:** Use capital resources very efficiently.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Prioritize, coordinate and practice excellence in project management.	Complete all planned capital work within schedule and within 10% of project budget.	100% done, 100% within schedule, and 100% within 10% of budget.	68% within schedule and 40% within 10% of estimate.	100% within schedule and 100% within 10% of estimate.

***Water Costs***

**Goal:** Provide customers with economically priced water.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Control the cost of water.	Manage water supply costs to less than or equal to \$535 per Acre Foot. The average MWD cost for treated water is \$662 per Acre Foot.	\$547	\$540	\$590

**Goal:** Minimize water system losses.

<b>Strategy</b>	<b>Measure (goal)</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Reduce system water losses through maintenance programs.	Keep water system losses below 3.5%. National norm for water system losses is 7.0%.	4.5%	3.0%	3.5%



**CITY CLERK  
KEY PERFORMANCE MEASURES**

***Services Division***

**Goal:** Maintain an updated Burbank Municipal Code (BMC).

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Update the Burbank Municipal Code and distribute changes as soon as an ordinance is effective.	Number of BMC updates completed.	100%	100%	100%
Reorganize the Burbank Municipal Code to make it more user-friendly.	Completion of the Code reorganization project.	N/A	100%	NA
Complete the update of the Elections Code - Chapter 11.	Completion of the Chapter 11 update project.	100%	90%	100%
Complete the on-line Burbank Municipal Code Project.	Completion of placing the Code on-line.	100%	40%	100%

***Records Management Division***

**Goal:** Maintain excellent customer service to departments requesting records.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Provide records to departments within the requested time frame.	% of records delivered within the time frame specified by the department.	100%	100%	100%
Develop an index format in LibertyNet for permanent files for easier retrieval and records maintenance.	% of the indexing format developed.	NA	80%	100%

**Goal:** Excellent records maintenance.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Process the annual transfer and destruction of records in a timely manner.	% of records transferred and destroyed on schedule.	100%	100%	100%

**Goal:** Maintain updated files on the Document Imaging System.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Scan and index all qualifying documents into Libertynet.	% of qualifying records scanned and indexed.	100%	100%	100%

**CITY CLERK**  
**KEY PERFORMANCE MEASURES**

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**Goal:** Maintain updated files on the Document Imaging System.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Complete a box audit of all records stored in the Records Center.	% of boxes audited.	NA	40%	80%
Assess and update all Departmental and Citywide Records Retention Schedules.	% of Departmental and Citywide Records Retention Schedules updated.	NA	30%	60%
Complete the indexing of converted documents into Libertynet.	% of converted records indexed.	NA	90%	100%

**CITY MANAGER'S OFFICE  
KEY PERFORMANCE MEASURES**

***Operations Division***

**Goal:** Implement City Council direction regarding City programs and projects.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Develop and implement Annual Work Program representing a comprehensive list of City programs and projects to be accomplished during the fiscal year.	Percent of Work Program items that were Completed.	45%	42.0%	45%
	Percent of Work Program items that were Ongoing.	20%	24.4%	20%
	Percent of Work Programs items that were In Progress.	25%	26.3%	25%
	Percent of Work Program items that were Delayed.	10%	7.3%	10%
Total number of Work Program items for FY 09-10: 315.				

***City Hall Reception Desk***

**Goal:** Provide information and assistance to City Hall visitors.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Utilize the Retired Senior Volunteer Program (RSVP) to provide assistance to City Hall visitors on a walk-in basis.	Number of RSVP volunteers.	3	2	2
	Number of volunteer hours provided.	800	610	700
	Total number of visitors assisted.	7,000	3,520	6,000
	Average number of visitors assisted per week.	150	68	115

**TREASURER**  
**KEY PERFORMANCE MEASURES**

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***Investments***

**Goal:** To attain an average monthly investment portfolio yield of 2.75%.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Emphasis on Safety and Liquidity.	Portfolio Yields: At fiscal year end of all 12 months.	2.75%	2.00%	2.00%

***Cash Reconciliations***

**Goal:** Submit monthly cash reconciliation to Financial Services within 5 business days after Financial Services submits closing documents to Treasurer's Office.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Number of months balanced.	100% completed within timeframe.	100%	92%	100%

**CITY COUNCIL OFFICE  
KEY PERFORMANCE MEASURES**

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***Community Assistance Coordinator***

**Goal:** Increase citizen access to City government services.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Utilize Community Assistance Coordinator as a focal point for collecting and responding to citizen requests.	Total number of requests, problems, and issues received or identified by Community Assistance Coordinator.	18,800	17,500	18,000
	Total number of citizen requests received by Community Assistance Coordinator.	4,000	4,300	4,000
Maintain Community Assistance Coordinator visibility in the community to help identify neighborhood issues.	Total number of large items identified and reported for bulky item pick-up by Community Assistance Coordinator.	10,000	10,200	10,000
	Total number of graffiti incidents reported by Community Assistance Coordinator.	4,000	2,080	3,000
	Total number of miscellaneous problems reported by Community Assistance Coordinator (include items such as tree limbs down, traffic signs down, potholes, illegal activities, and a variety of other types of issues).	600	920	700

**COMMUNITY DEVELOPMENT DEPARTMENT**  
**KEY PERFORMANCE MEASURES**

***Housing & Redevelopment Division***  
***Section 8 Rental Assistance***

**Goal:** Provide housing opportunities to very low-income households through rent subsidy payments paid directly to landlords on behalf of the tenants. The U.S. Department of Housing and Urban Development (HUD) provides funds for this Program.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
To assist the maximum number of households while keeping within the funding allocation.	% of HUD Funds utilized (HUD Fund's utilization goal is 100%).	100%	100%	100%

***Housing & Redevelopment Division***  
***Redevelopment Outreach***

**Goal:** Enhance community awareness, education, and encourage public engagement in housing and redevelopment programs.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Expand educational programming through a variety of community outreach meetings and events, including: Focus Neighborhood meetings, Community Development Block Grant meetings, Section 8 outreach, Housing & Redevelopment awareness meetings, and other public forums.	# of Focus Neighborhood Improvement Informational Sessions.	8	16	8
	# of Affordable Housing & Redevelopment Informational Sessions.	15	32	15
	# of City-Wide Business Outreach Informational Sessions.	17	35	35
	# of Downtown Burbank Outreach Informational Sessions.	50	50	50
	# of Downtown Burbank Outreach Community Events.	75	75	75
	# of Magnolia Park Outreach Informational Sessions.	75	60	75
	# of Magnolia Park Outreach Community Events.	3	3	3
	# of Landlord-Tenant Commission Presentations.	6	6	6

**COMMUNITY DEVELOPMENT DEPARTMENT  
KEY PERFORMANCE MEASURES**

***Housing & Redevelopment Division  
Production of Affordable Housing Units***

**Goal:** Using 20% Set-Aside Funds, fulfill the Redevelopment Agency's responsibility to produce affordable housing units in the same proportion as the total number of housing needed for persons of very low, low, and moderate-income households .

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Pursuant to the 2008-2014 Housing Element and the Agency's 2009-2014 Implementation Plan, develop affordable housing as defined by the regional housing needs assessment (RHNA) and expend funds in proportion to the required allocation for Very-Low, Low and Moderate income households. By 2014, the Agency must expend at least 43% to very-low income households, at least 27% to low-income households, and a maximum of 30% to moderate income households.	% of expenditures directed toward very-low income households.	NEW	35%	40%
	% of expenditures directed toward low income households.	NEW	38%	40%
	% of expenditures directed toward moderate income households.	NEW	27%	20%

***Housing & Redevelopment Division  
Residential Rehabilitation Loans/Grant***

**Goal:** The purpose of the Residential Rehabilitation Program is to enhance residential neighborhoods and generally improve housing conditions of both single family residences and multi-family units.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Provide income eligible homeowners technical and financial assistance to complete single family home improvements that will make their residence safe, healthier, and more livable, and will assist in preserving existing housing stock.	# of single family dwelling units preserved.	25	25	25

**COMMUNITY DEVELOPMENT DEPARTMENT**  
**KEY PERFORMANCE MEASURES**

Provide rental property owners with technical and financial assistance that can be utilized to make improvements to their rental properties. In addition, encourage rental property owners to produce housing units that are affordable to low-income renter households (by placing covenants on 25% of rehabilitated units for a term of 15 years).	# of loans funded for property owners to improve their rental units.	2	2	2
	# of units rehabilitated.	14	14	14
	# of units with low-income covenants.	4	4	4

***Housing & Redevelopment Division***  
***Economic Development***

**Goal:** To uphold a strong commitment to economic development to advance growth, increase retail/commercial vitality, and maintain excellent quality of life for all.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Position Burbank as a competitive regional, statewide, and national hub for business and residence.	# of broker outreach sessions.	NEW	NEW	10
	# of marketing and promotional advertisements/editorials.	NEW	NEW	30
Continue retention and expansion efforts of existing businesses.	Team Business workshops.	32	33	36
	# of cluster/industry exchanges.	NEW	NEW	10
	# of events and meetings with local economic development organizations.	NEW	NEW	15



**COMMUNITY DEVELOPMENT DEPARTMENT  
KEY PERFORMANCE MEASURES**

***Housing & Redevelopment Division  
CDBG***

**Goal:** To administer the U.S. Department of Housing and Urban Development (HUD) funding of projects and programs targeted at households of low and moderate incomes throughout the community.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
The Community Development Block Grant (CDBG) Program is a HUD funded entitlement program that is estimated at \$1,265,797 million for FY 2010-11. The CDBG will fund up to 12 public service projects totaling \$200,410 along with four projected capital projects equaling \$886,446 in funding.	# of low and moderate income households assisted through public service projects.	6,200	6,200	6,200
	# of public service projects.	12	11	12
	Funds allocated to public service projects.	\$185,197	\$186,581	\$200,410
	# of capital projects.	4	4	4
	Funds allocated to capital projects.	\$802,520	\$808,518	\$868,446

***Planning & Transportation Division  
Planning Section  
Single Family Permits***

**Goal:** Process Hillside Development, Accessory Structure, Second Dwelling Unit, and Special Development

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Process single family permit applications efficiently and thoroughly.	# of single family permit applications processed.	30	21	25
	% of requests processed within 90 days of the date the application is accepted as complete.	60%	29%	40%

**COMMUNITY DEVELOPMENT DEPARTMENT  
KEY PERFORMANCE MEASURES**

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***Planning & Transportation Division  
Planning Section  
Discretionary Process – Development Review***

**Goal:** To provide the applicant with a process to ensure proposed construction is compatible with existing Code, while ensuring that new development is also compatible with the surrounding neighborhood.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Process development review applications efficiently and thoroughly.	# of development review applications processed.	10	8	10
	% of requests processed within 90 days of the date the application is accepted as complete (excluding projects which are appealed).	60%	25%	40%

***Planning & Transportation Division  
Planning Section  
Discretionary Procedures – Conditional Use Permit / Variance***

**Goal:** To provide an applicant an opportunity to seek approval of an accepted use, or relief from a regulation that would produce a unique hardship.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Process conditional use permit and variance applications efficiently and thoroughly.	# of conditional use permit and variance applications processed.	20	23	25
	% of requests initially presented to the Planning Board within 120 days from the date the application was accepted as complete.	75%	39%	40%

**COMMUNITY DEVELOPMENT DEPARTMENT  
KEY PERFORMANCE MEASURES**

***Planning & Transportation Division  
Planning Section  
Plan Check Review***

**Goal:** To provide prompt and thorough plan check review to alert applicants to any issues as early as possible.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Review plans submitted for plan check as expeditiously as possible given the type and complexity of the project.	# of plan checks processed.	500	511	500
	% of plan checks completed in four weeks or less.*	85%	82%	85%

\* Percentage is based on number of plan checks that do not occur over the counter. Total number of plan checks processed includes over the counter.

***Planning & Transportation Division  
Planning Section  
Customer Service***

**Goal:** To provide applicants and the public with good customer service.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Assist counter customers efficiently to provide thorough and complete service while minimizing the wait time for other customers.	# of customers served at the public counter per month.	600	325	400
	Average wait time of customers at the public counter (minutes and seconds).	10:00	13:38	10:00
Distribute customer satisfaction surveys to applicants and the public after applications are processed to solicit input on: staff's accessibility; if notification was done in a timely fashion; and if relevant information was given throughout the process.	% of customers rating the Division's services "Good" or better.	75%	95%	85%

**COMMUNITY DEVELOPMENT DEPARTMENT**  
**KEY PERFORMANCE MEASURES**

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***Planning & Transportation Division***

***Planning Section & Transportation Section***

***City Discretionary Procedures – Zone Text Amendments and Advance Planning Functions***

**Goal:** To process changes to the zoning code, General Plan, or advanced planning functions in order to enhance neighborhoods or to set better standards that have the effect of improving the quality of life in the area.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Zone Text Amendments and other advance planning projects are scheduled with target dates for City Council consideration. Such dates are based upon the priorities of the Division as set by the Work Program and other City Council direction. Approximately 20-25 projects are in process during the fiscal year with a processing time averaging more than 12 months based on complexity, level of analysis required, and environmental review. Some cases, such as the General Plan updates, can take several years to complete. For FY 2010-11 the primary goal is to complete the General Plan update.	# of projects that go to Council for a decision.	7	3*	8**

\* The following projects were taken to City Council in FY 2009-10: 1) ZTA to change height standards for single family zones, 2) ZTA to change parking requirements for certain restaurants, 3) Mills Act ordinance

\*\* The following projects are currently in process and are anticipated to be taken to City Council in FY 2010-11: 1) General Plan update, 2) ZTA for emergency shelters and special needs housing, 3) Downtown development standards, 4) wireless telecommunications interim standards, 5) wireless telecommunications permanent standards; 6) update to historic preservation ordinance, 7) updates to zoning use list, 8) ZTA to amend parking lot landscape requirements

**COMMUNITY DEVELOPMENT DEPARTMENT  
KEY PERFORMANCE MEASURES**

***Planning & Transportation Division  
Transportation Section***

***TMO Member Trip Reduction Survey Results***

**Goal:** Reduce the number of private vehicle peak-hour commute trips.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
The Media District Specific Plan section of the Burbank Municipal Code requires employers to reduce their employees' peak-period commute trips by 1.9 percent annually until the year 2010 when a cumulative 38 percent reduction will have been achieved.	Cumulative % goal for trip reductions since program's inception in 1991.	36.10%	36.10%	38.00%
	# of trips reduced beyond the goal.	5,300	3,846	4,000
	% of Media District employer participation.	87% (26 out of 30)	79% (26 out of 33)	88% (29 out of 33)
The Burbank Center Plan section of the Burbank Municipal Code requires employers to reduce their employees' peak-period trips by 2.2 percent annually, until the year 2015 when a cumulative 38 percent reduction will have been achieved.	Cumulative % goal for trip reductions since program's inception in 1998.	26.40%	26.40%	28.60%
	# of trips reduced beyond the goal.	1,600	1,781	1,800
	% Burbank Center employer participation.	95% (40 out of 42)	60% (28 out of 47)	66% (31 out of 47)

**COMMUNITY DEVELOPMENT DEPARTMENT**  
**KEY PERFORMANCE MEASURES**

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***Planning & Transportation Division***  
***Transit Operations***

**Goal:** Provide efficient, high volume, quality transportation services for seniors and disabled, commuters, and youth through the BurbankBus Transit System.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Maintain a ridership of 84,000 for the BurbankBus Senior and Disabled Transit Program, which provides the senior and disabled residents with curb to curb service seven days a week.	Rides per hour.	5.25	5.5 (approx)	5.25
	Riders who find services Good or Excellent.	90%	89%	90%
	% increase in ridership.	1%	0%	1%
Provide 385,000 rides under the BurbankBus commuter fixed route program, serving Burbank residents and employees through five fixed route options.	Rides per hour.	16	17.8 (approx)	16
	Riders who find services Good or Excellent.	85%	78%	85%
	% increase in ridership.	10%	-20%	10%
Maintain a ridership of 37,000 for the BurbankBus Got Wheels! Program serving Burbank's youth 10-18 years with fixed route service to major youth-oriented destinations.	Rides per hour.	10	10	10
	Riders who find services Good or Excellent.	95%	95%	95%
	% increase in ridership.	1%	0%	1%

**COMMUNITY DEVELOPMENT DEPARTMENT  
KEY PERFORMANCE MEASURES**

***License and Code Services Division  
Safe and Healthy Neighborhoods and Business Code Enforcement Programs***

**Goal:** Provide city-wide code enforcement services to support zoning codes, property maintenance, and municipal code standards and maintain timely and appropriate correspondence to citizens with service requests and/or complaints. Anonymous citizen complaints are not accepted or placed into the system unless it is either a

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Input reactive and proactive code enforcement matters into the Code Enforcement tracking system in timely manner.	# of proactive and reactive code enforcement matters.	7,800	8,100	8,000
	% of service requests input into the tracking system between 0 and 2 working days after received.	85%	91%	90%
Attempt to provide correspondence, as appropriate by investigative laws or policies and special circumstances to complainants in a timely manner. *	% of calls/letters/emails attempted to be made, as appropriate by investigative laws or policies and special circumstances, to complainants with service requests once issue is received within 5 working days.	89%	84%	85%

\* Anonymous complaints that come by phone or letter which are not life-safety related nor concerning a previous convicted violation cannot be responded to since the complainant is unknown.

***License and Code Services Division  
Code Enforcement, Business Tax, Business License, Business Permit Programs***

**Goal:** Provide a high level of customer service satisfaction to both the public, City departments, and relevant outside agencies to ensure that they receive reliable information and services.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Actively pursue customer comments, both positive and negative, from the public to help the Division measure how well information and services are provided and how operations can be further improved. The Division will solicit customer satisfaction inquiries utilizing public counter comment cards.	# of customer satisfaction inquiries responded to by the public through the solicitation efforts of the Division.	150	81	100
	% of customers rating the Division's services as Excellent-Good.	99%	99%	100%

**COMMUNITY DEVELOPMENT DEPARTMENT**  
**KEY PERFORMANCE MEASURES**

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***License and Code Services Division***

***Business Tax Program, Regulatory Business License Program and Business Permit Program***

**Goal:** To implement a streamlined, technology-based system to administer the City's business tax and business license programs which provide services to; bill and collect business taxes; regulate business classifications; process and issue business license applications; manage public and historical records; and provide compliance inspections.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Implement and maintain a streamlined system to bill and collect business tax accounts. (Division is working with IT to convert all mainframe data to the new e-PALS system).	Average # of annual business tax accounts.	14,800	14,200	14,000
	Amount collected on a calendar year basis.	1.7 million	1.95 million	2 million
	% of business tax calculated and billed with certificates issued within 20 days.	88%	87%	90%
	% of business tax calculated and billed with certificates issued within 30 days.	99%	99%	99%
Implement and maintain a streamlined system to process regulatory business licenses and regulatory business permits. (Division is working with IT to convert all mainframe data to the new e-PALS system).	Average # of annual regulatory business licenses and regulatory business permits processed.	1,451	1,283	1,300
	Amount collected on a calendar year basis.	\$272,000	\$261,000	\$270,000
	% of licenses and permits processed within 15 days.	90%	90%	90%
	% of licenses and permits processed within 25 days.	99%	99%	99%



**COMMUNITY DEVELOPMENT DEPARTMENT  
KEY PERFORMANCE MEASURES**

***Building Division  
Permits and Inspections***

**Goal:** Provide plan check and inspection services.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Process plan checks accurately and timely (July-Feb).	# of plan checks processed.	700	708	700
	% of commercial plan checks completed within 25 working days.	90%	100%	95%
	% of residential plan checks completed within 25 working days.	90%	100%	95%
	% of electrical, mechanical, and plumbing plan checks completed within 25 working days.	90%	95%	95%
Process field inspections accurately and timely (July-Feb).	# of field inspections processed.	9,000	10,881	9,500
	% of field inspections completed within 1 working day.	95%	88%	90%
Process code enforcement/property maintenance actions accurately and timely. Actions include inspections, site visits, letters, phone calls, and other public contact (July-Feb).	# of code enforcement/property maintenance actions processed.	300	217	250
	% of actions completed within 3 working days.	95%	85%	90%
Assist counter customers efficiently to provide thorough and complete service while minimizing the wait time for other customers.	% of customers served in 15 minutes or less.	90%	91%	90%

## FINANCIAL SERVICES DEPARTMENT

### KEY PERFORMANCE MEASURES

#### *Departmental Achievements*

**Goal:** Produce a Comprehensive Annual Financial Report (CAFR) that meets award program standards of the Government Finance Officers' Association (GFOA).

Strategy	Measure	Projected 09-10	Actual 09-10	Projected 10-11
Submit all award information for CAFR by award deadlines.	Earn GFOA award.	12-31-10 (GFOA) completion	12-31-10 (GFOA) completion (Awards received)	12-31-11 (GFOA) completion

**Goal:** Produce an Adopted Annual Budget that meets award program standards of the Government Finance Officers' Association (GFOA) and the California Society of Municipal Finance Officers (CSMFO).

Strategy	Measure	Projected 09-10	Actual 09-10	Projected 10-11
Submit all award information for Adopted Annual Budget by award deadlines.	Earn GFOA and CSMFO awards.	9/1/09 completion	9/1/09 completion (Awards received)	9/1/10 completion

**Goal:** Produce an Adopted Annual Capital Improvement Program (CIP) Budget that meets award program standards of the California Society of Municipal Finance Officers (CSMFO).

Strategy	Measure	Projected 09-10	Actual 09-10	Projected 10-11
Prepare Adopted Annual Capital Improvement Program (CIP) to earn CSMFO awards.	Submit all award information for CIP by award deadlines.	9/1/09 completion	9/1/09 completion (Awards received)	9/1/10 completion

#### *Departmental User Training*

**Goal:** Conduct Oracle Module training.

Strategy	Measure	Projected 09-10	Actual 09-10	Projected 10-11
Number of Oracle Training classes conducted.	# of classes held.	21	33	33
	# of employees trained.	95	153	120
Satisfaction with training.	% of customers surveyed who rate service satisfactory to very satisfactory.	90%	90%	90%

**FINANCIAL SERVICES DEPARTMENT**  
**KEY PERFORMANCE MEASURES**

**Goal:** Conduct specified discipline training.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Number of purchasing procedure classes conducted.	# of classes held.	2	24	24
	# of employees trained.	4	88	88
Satisfaction with training.	% of customers surveyed who rate service satisfactory to very satisfactory.	95%	95%	95%

**Accounting**

**Goal:** Coordinate audits in a timely and accurate manner.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Number of internal audits performed (19 audits).	% audits completed as planned.	90%	74%	90%

**Goal:** Provide financial information in a timely and accurate manner.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Average working days to close books at the end of the month.	Average # of working days.	17	17	18
Ensure timely recording of financial transactions (journal entries, budget transfers, new appropriations, & revenue adjustments.	% of accounting entries made before cut-off.	95%	95%	95%

**FINANCIAL SERVICES DEPARTMENT**  
**KEY PERFORMANCE MEASURES**

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***Accounts Payable (Vendor Payments)***

**Goal:** Achieve timely and efficient payment to vendors.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Maintain Number of Payments Processed.	Number of invoices processed per month.	4,100	3,618	3,700
	Number of specials processed per month.	100	124	100
	Number of wires processed per month.	65	68	65
	Number of credit card items processed per month.	475	554	550
	<b>Total Payments Processed Per Month</b>	<b>4740</b>	<b>4364</b>	<b>4415</b>
Maintain Number of Import Transactions Processed.	Number of Housing Import transactions processed per month.	900	930	930
	Number of Workers Compensation and Liability transactions processed per month.	960	963	960
	<b>Total Imports Processed Per Month</b>	<b>1860</b>	<b>1893</b>	<b>1890</b>
Staffing cost	Total Staffing cost per AP items processed.	\$2.30	\$2.26	\$2.30

**FINANCIAL SERVICES DEPARTMENT**  
**KEY PERFORMANCE MEASURES**

***Accounts Receivable/Account Collections***

**Goal:** To collect on Citywide delinquent accounts.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Maintain an effective collection function.	Collection receipts / expenditures amount collected \$197,723.	Ratio 1:4	Ratio 1:3	Ratio 1:3
Track success rate of collections via court appearances.	Goal is to be 90% successful.	98%	98%	98%
Staffing cost	Total Staffing cost per AR transaction (3,753 transactions).	\$13.26	\$13.40	\$13.67

***Budget (Support Citywide Budget Process)***

**Goal:** To serve as an ongoing resource to Departments and coordinate/prepare Annual Citywide Budget.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Timely processing of budget transactions.	# and dollar amount of budget amendments processed.	37 \$6,000,000	42 \$11,265,362.15	37 \$6,000,000
	# and dollar amount of budget transfers processed.	213 \$20,000,000	254 \$19,651,382.83	213 \$20,000,000

***Payroll (Support Citywide Payroll Process)***

**Goal:** To coordinate/prepare the City's payroll, CalPERS retirement, wage garnishment program and Deferred Compensation Plan, and to serve as an ongoing resource to Departments.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Tracking payroll efficiencies through transactions (deferred compensation, 125 Plan, PERS, payroll and tax changes).	Number of employee payroll status changes processed in a year.	1950	1933	2100
Annual Payroll Volume with an emphasis on converting paper checks to electronic payments in a sustainability effort to reduce paper consumption and reduce the risk of check fraud.	Paychecks	9,736	8,659	8,700
	Deposit Advices (direct deposit)	33,568	33,394	38,304
	Special Checks	178	31	50
	Bonus Checks	828	540	600

**FINANCIAL SERVICES DEPARTMENT**  
**KEY PERFORMANCE MEASURES**

	Wage Assignment Checks	964	794	425
	Wage Assignment/Electronic Payments	0	0	550
	<b>Total Payments Issued</b>	<b>45,274</b>	<b>43,418</b>	<b>48,629</b>
Staffing cost	Total staffing cost per payment.	\$3.50	\$3.80	\$3.80
Annual Retroactive Pay Volume	Number of employee retroactive payments calculated in a year.	917	467	500
Annual Payroll Vendor Checks	Number of vendor check payments issued.	305	380	380
Annual Wire Transfer Payments	Number of electronic transfer payments issued.	87	140	140

***Purchasing (Support Citywide Purchasing Process)***

**Goal:** Provide efficient and effective Purchasing services to customers.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Number of requisitions issued (1,710 purchase orders attached).	Average # of days to place a purchase order.	9	10	10
	% of purchase orders turned in 30 days.	98%	98%	98%
	% of purchase orders aging over 60 days.	2%	1%	1%
Staffing cost	Total Staffing cost per purchasing order (19,216 purchase orders and departmental purchase orders).	\$21.10	\$23.73	\$23.73

**FIRE**  
**KEY PERFORMANCE MEASURES**

***Fire Prevention***

**Goal:** Provide efficient and effective Fire Prevention services to customers.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Conduct timely building inspections.	% of time we respond to construction inspections within 48 hours of the request for inspection.	100%	100%	100%
	Percentage of Public Assembly inspections completed.	100%	100%	100%
Meet the statutory mandate for Haz Mat inspections, which is to inspect each facility once every three years, per H&SC Section 25508 (b).	% of time we meet this mandate.	100%	75%	100%
Meet the statutory mandate for underground tank inspections, which is to inspect each underground tank once every year, per H&SC Section 25288 (a).	% of time we meet this mandate.	100%	100%	100%

***Public Education and Community Outreach***

**Goal:** Familiarize the public with services provided by the Fire Department and provide information on life and fire safety for the home and business.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Participate in local civic, non-profit and corporate events and fairs to interact with the public and disseminate information.	Number of local events attended annually.	15	8	10
Provide station tours and other public education opportunities at Fire Department facilities.	Number of tours provided annually.	NEW	24	30

**FIRE**  
**KEY PERFORMANCE MEASURES**

**Goal:** Provide opportunity for Burbank students to learn leadership, teamwork, loyalty and discipline through exposure to the Fire Service.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Conduct Regional Occupation Program (ROP) classes for local high school students.	Average number of classes held yearly (Average of 27 meetings per class).	1	1	1
	Number of students trained annually.	20	19	20

**Goal:** Educate local children on ways to stay safe in an emergency.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Provide demonstrations and presentations to local school children.	Number of schools visited annually.	20	5	5

***In-Service Training***

**Goal:** Ensure that all firefighters are proficient in all types of emergency operations.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Provide the appropriate amount of training to all Fire Safety personnel, per national standards.	Number of hours of multi-casualty incidents training.	8	8	4
	Number of hours of fire training.	240	193	240
	Number of hours of paramedic continuing education.	24	70	24
	Number of hours of hazardous materials first-responder training.	8	8	8
	Number of hours of EMT training.	12	12	12



**FIRE**  
**KEY PERFORMANCE MEASURES**

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***Fire Suppression and Emergency Medical Services***

**Goal:** Achieve timely, yet safe emergency response times in compliance with those prescribed by NFPA 1710.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Monitor and track response times of all incidents.	% of time the first unit arrives on-scene within five minutes of being dispatched.	75%	79%	75%
	% of time the first unit arrives on-scene within seven minutes of being dispatched.	95%	100%	95%
	Average time the first unit arrives on-scene (in minutes).	4.10	4.04	4.10

**Goal:** Provide quality Emergency Medical intervention in a professional delivery method.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Satisfaction with Standing Field Treatment Protocols (SFTP's) of all EMS incidents.	Percentage of compliance with SFTP's.	98%	98%	98%
	Percentage of all EMS incidents reviewed for compliance with SFTP's.	100%	100%	100%
Staff each fire engine with a paramedic 24 hours a day, 7 days a week.	Percentage of time all six engines are staffed with a paramedic.	75%	84%	80%

**FIRE**  
**KEY PERFORMANCE MEASURES**

***Disaster Preparedness***

**Goal:** Educate the community on how to be prepared and respond to a disaster by providing information to the public and encouraging involvement through specialized programs such as the Community Emergency Response Team (CERT) and the Community Disaster Volunteers (CDV).

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Provide a variety of training courses and educational opportunities to the general public in order to better prepare citizens for a disaster.	Number of 30 hour CERT courses offered to the public.	2	2	3
	Number of Citizens completing CERT training.	45	20	30
	Number of participants attending CERT exercises.	30	72	50
	Number of "Take Responsibility for Yourself" classes offered to the public.	4	4	4
	Number of Citizens attending "Take Responsibility for Yourself" classes.	60	160	100
Participate in local events and fairs to interact with the public and disseminate information on disaster preparedness.	Number of local events attended.	12	12	12

**Goal:** Educate the City's internal workforce to be fully trained disaster workers by providing disaster preparedness and response training and encouraging active participation in other programs such as the City's Emergency Operations Center (EOC).

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Educate all city employees on the basic concepts of disaster preparedness and response and through National Incident Management System (NIMS) courses.	Number of City staff trained in NIMS classes annually.	75	562	200

**FIRE**  
**KEY PERFORMANCE MEASURES**

Provide more in-depth training to a selection of key City employees who will staff the EOC during a disaster or provide guidance and leadership to their departments in an emergency through as part of the Departmental Disaster Coordinator (DDC) program.	Number of staff trained at EOC Orientation and Sectional Training classes.	100	106	100
	Number of EOC exercises completed.	4	6	4
	Number of Department Disaster Coordinator meetings provided.	10	10	10

***Fire Apparatus and Equipment***

**Goal:** Provide adequate maintenance and certification of all Fire apparatus and equipment.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Maintain the service schedule of all emergency apparatus in accordance with the following schedule:	Number of preventative maintenance checks and lubrication services performed on 16 heavy apparatus.	32	32	32
- Heavy Apparatus: twice per year - Rescue Ambulances: quarterly - Light Duty & I184 Staff Vehicles: twice per year	Number of preventative maintenance checks and lubrication services performed on 5 rescue ambulances.	20	20	20
	Number of preventative maintenance checks and lubrication services performed on 39 light duty and staff vehicles.	78	78	78
Perform NFPA required annual service tests of all heavy apparatus.	Number of annual pumper service tests performed on engine companies.	10	10	10
	Number of annual certification tests performed on truck companies.	3	3	3

**INFORMATION TECHNOLOGY DEPARTMENT**  
**KEY PERFORMANCE MEASURES**

***Application Availability***

**Goal:** Maintain availability of Citywide Oracle ERP Applications, Customer Information System, ePALS and all other non-legacy/department specific applications between the hours of 7:00 a.m. and 6:00 p.m., Monday – Friday, excluding holidays and scheduled downtime.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Perform routine maintenance and upgrades to ensure applications are up to date.	% of application availability.  Percentage includes applications such as ERP Financials and HR/Payroll, CIS, ePALS, Recware, and Happy.	99.75%	99.25%	99.75%

**Comments**

1. Number of applications supported: 88
2. Number of databases supported-production: 31
3. Number of databases supported-test/development: 40
4. Number of databases per DBA: 23

***Application Support***

**Goal:** Provide appropriate and timely access to applications, including the addition and deletion of, or modification to PC user accounts within 24 hours of receipt.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Centralize customer requests.	# of requests received.		1,274	
	% of permissions granted in 24 hours.	100%	85%	95%

***Local Area Network (LAN)***

**Goal:** Operate an efficient and effective local area network.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Ensure that all equipment is up to current technology standards.	% of scheduled network uptime achieved.	99.90%	99.30%	99.90%
	% of scheduled wireless uptime achieved.	99.90%	98.20%	99.90%
	% of scheduled email availability achieved.	99.90%	99.99%	99.99%

**INFORMATION TECHNOLOGY DEPARTMENT**  
**KEY PERFORMANCE MEASURES**

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**Comments**

1. Number of servers supported non-windows: 59
2. Number of windows servers supported: 123
3. Number of servers supported per network staff: 36.4
4. Number of problems or incidents: 1

**Programming/Application Services**

**Goal:** Complete requests for programming/application services by the agreed upon due date.

		<b>Projected</b>	<b>Actual</b>	<b>Projected</b>
<b>Strategy</b>	<b>Measure</b>	<b>09-10</b>	<b>09-10</b>	<b>10-11</b>
Determine well defined user requirements and expectations.	# of requests received.		3,264	
	% of requests completed by agreed upon due date.	100%	98%	99%

**Help Desk**

**Goal:** To provide accurate and timely problem resolution and support to customers using the Help Desk.

		<b>Projected</b>	<b>Actual</b>	<b>Projected</b>
<b>Strategy</b>	<b>Measure</b>	<b>09-10</b>	<b>09-10</b>	<b>10-11</b>
Provide customer support for all PC users citywide.	% of calls resolved within 24 hours.	90%	73%	85%
	% of calls resolved within 3 work days.	97%	90%	98%

**Comments**

1. Number of PC's supported for public use at the Libraries: 130
2. Number of PC's supported for Computer Training Labs: 30 (this does not include two temporary labs at BWP)
3. Number of PC's supported for employees/counters: 1,300
4. Number of MDT's supported for Police Department: 31
5. Number of MDC's supported for Fire Department: 10
4. Number of PC's/MDT's per support staff: 428.86
5. Number of Help Desk requests: 7,642

**INFORMATION TECHNOLOGY DEPARTMENT**  
**KEY PERFORMANCE MEASURES**

**Goal:** Provide efficient and effective IT services to customers.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Send customer satisfaction surveys to staff citywide.	# of surveys distributed.		1,225	
	# of surveys returned.		185	
	% of customers surveyed that rate service as satisfactory or above.	98%	91%	98%

**Technology Projects**

**Goal:** Successfully implement technology projects approved by the Information Systems Steering Committee on time and within budget.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Devote resources and management to approved projects.	# of project requests.	2	2	6
	# of projects managed by a certified project manager.	2	2	N/A
	% of projects completed within schedule estimate.	100%	67%	100%
	% of critical success factors met per completed project.	100%	100%	100%

**LIBRARY**  
**KEY PERFORMANCE MEASURES**

***Public and Technical Services***

**Goal:** Enhance the awareness of Library services throughout the community.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Number of community events & activities in which the Library participates.	% of change in circulation.	2% increase 1,430,834	6% increase 1,500,167	2% increase 1,518,608
	% of change in Library visits.	2% increase 1,099,215	5% increase 1,168,093	2% increase 1,150,822
Types of media used to publicize Library programs.	% of change in program attendance.	5% increase 38,465	17% increase 42,874	3% increase 44,160
	% of change in Library cards.	3% increase after scheduled June purge of inactive cards.	2% increase 168,000 (no purge until July 2010)	2% increase 171,360
Outreach to all schools.	Number of class visits.	186 5% increase	199 12% increase	No increase

**Goal:** Meet changing community needs for library services, materials, and programs.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Number and type of Teen materials.	% of change in circulation of Teen materials.	2% increase 45,027	9.8% increase 48,469	2% increase 49,438
Number of global language books cataloged.	% of change in global language circulation.	3% increase in circulation (12,167) 1,658 cataloged	9.2% increase in circulation (12,907) 605 cataloged	2% increase in circulation (13,165) 655 cataloged
Monitor specific formats for placement strategies.	% of change in circulation of specific formats.	5% increase (48,941) in Books on CD; 5% increase (459,038) in DVDs	4% increase (48,473) in Books on CD; 10% increase (480,913) in DVDs	5% increase (50,897) in Books on CD; 5% increase (504,959) in DVDs
Collaborate with senior facilities to provide "Over 55" programs.	Number of new programs.	1	2	1

**LIBRARY**  
**KEY PERFORMANCE MEASURES**

**Goal:** Utilize existing and new technologies to improve customer service.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Update the appearance, usability and structure of the Library's website.	% of change in website visits.	10% increase 56,585	5% increase 53,908 visits	4% increase 56,064 visits
Expand and market Library wikis and blogs.	# of visits to wikis and blogs.	Unknown	Blog visits 25,663 25% increase Wiki visits 7550 23% increase	Blog visits 26,946 5% increase Wiki visits 7928 5% increase
Monitor the usage of HelpNow and JobNow.	Number of sessions.	N/A due to anticipated budget cuts & increased cost of product.	New provider HelpNow & JobNow 19% increase 5,103 sessions	HelpNow & JobNow 10% increase 5,154 sessions
Usage of iBistro features.	Number of "on-shelf" holds placed.	5% increase 1,503	17% increase 1,672	5% increase 1,756
	Number of after-hours online renewals.	10% increase 35,918	22% increase 39,733	10% increase 40,925

**Goal:** Promote the importance of literacy, reading and lifelong learning.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Monitor participation in school age book clubs.	Number of participants.	400	64% increase 616	10% increase 678
Expand the Ready to Read program by adding additional tutors.	Number of students completing the program.	15	24	20
Develop a new Burbank READS campaign for 2010.	% of change in program participation.	10% increase 1,608	Program delayed until September & October 2010	1% increase 1624

**Goal:** Continue to emphasize the international language collection.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Continue the "We Speak Your Language" campaign.	Increase in international circulation (10%).	10% increase 12,994	7% increase 12,672	5% increase 13,306
Continue outreach to non-English speaking residents through services & programs.	Increase in programs and services.	2 new programs totaling 21 outreach programs	2 new programs totaling 23 outreach programs	No new programs this fiscal year



**MANAGEMENT SERVICES  
KEY PERFORMANCE MEASURES**

***Administration (Support Citywide General Management Services Processes)***

**Goal:** Provide accurate and timely guidance and insure our services meet the evolving needs of our customers.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Process personnel actions accurately and timely.	Number of Personnel Action Forms (PAFs) received.	2,700	1,946	2,200
	Average processing time from receipt of PAF to final approval.	7 work days	7 work days	7 work days
	Number of new employees/promotions processed.	500	376	400
	Number of separated employees processed.	300	302	300
Process reimbursements accurately and timely (i.e. Education, Professional Development, Wellness, etc.).	Number of retirements processed.	75	47	60
	Number of reimbursements processed.	450	420	430
	Number of printing requests received.	4,500	5,083	6,000
	Percentage of printing jobs completed within the requested time frame.	98%	97%	97%
Provide as much of the City's printing services as possible in order to keep outside printing costs to a minimum.	Number of black and white impressions printed in-house.	8,200,000	8,900,000	10,000,000
	Cost of black and white impressions printed in-house.	\$65,000	\$70,250	\$80,000
	Number of black and white impressions outsourced.	300,000	309,562	300,000
	Cost of black and white impressions outsourced.	\$20,000	\$16,242	\$16,000

**MANAGEMENT SERVICES**  
**KEY PERFORMANCE MEASURES**

	Percentage of total cost of black and white impressions completed in-house.	75%	81%	85%
	Comparison of per unit cost of black and white impressions in-house vs. outsourced.	.006 (In house) .07 (Outsourced)	.007 (In house) .06 (Outsourced)	.006 (In house) .06 (Outsourced)
	Number of color impressions printed in-house.	2,000,000	1,624,246	2,000,000
	Cost of color impressions printed in-house.	\$90,000	\$73,100	\$90,000
	Number of color impressions outsourced.	5,000	3,829	4,000
	Cost of color impressions outsourced.	\$4,000	\$3,100	\$3,500
	Percentage of total cost of color impressions completed in-house.	95%	99%	98%
	Comparison of per unit cost of color impressions in-house vs. outsourced.	.06 (In house) .50 (Outsourced)	.05 (In house) .80 (Outsourced)	.05 (In house) .70 (Outsourced)
Process applicant fingerprinting for the Department of Justice (DOJ) and Federal Bureau of Investigation (FBI) accurately and timely.	Number of applicants electronically processed.	2,400	2,200	2,300
Process applicant ink fingerprint cards accurately and timely.	Number of applicants processed.*	0	35	500
Process Fire Corps applications accurately and timely.	Number of Fire Corps applications processed.	45	100	50

**MANAGEMENT SERVICES  
KEY PERFORMANCE MEASURES**

Screen Fire Corps and Park, Recreation, & Community Services volunteer fingerprint reports to insure volunteer suitability to work with kids or in City programs.	Number of fingerprint reports reviewed.	400	450	350
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\*Beginning June 1, 2010, the Live Scan Office took over the ink fingerprinting services that was previously provided by the Police Department. The projected number of ink fingerprint cards is an estimate based on the number of processed in June 2010.

***Labor Relations (Support Citywide Labor Relations Process)***

**Goal:** Provide efficient and effective Labor Relations services to our customers.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Settle contracts in a timely manner to avoid retroactive costs.	The average number of days it took to reach settlement with the collective bargaining groups beyond the end of existing contracts.	20	122	30
	Average number of days City incurred retroactive costs.	14	0	0
Maintain effective employee relations with the collective bargaining groups.	Number of grievances.	7	1	5
	Number of arbitrations/Civil Service Board hearings.	0	11	0
	Percent of grievances resolved prior to arbitration/Civil Service Board hearings.	N/A	75%	90%
Maintain accurate job descriptions.	Number of job classifications revised.	25	15	15
	Percentage of job classifications revised within 75 work days of request.	75%	93%	85%
	Number of job classifications established.	12	1	4

**MANAGEMENT SERVICES  
KEY PERFORMANCE MEASURES**

Percentage of job classifications established within 75 work days of request.	80%	0%	80%
Number of City job classifications.	450	437	440
Percent of job classifications revised or established.	8%	4%	4%
Number of City employees.	1,620	1,579	1,590

***Training (Support Citywide Training Needs)***

**Goal:** Insure employees are knowledgeable on such subjects as diversity, workplace harassment, violence in the workplace, writing and presentation skills, human resources and labor relations procedures, City processes, and leadership and supervisory skills.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Provide effective training to all City employees.	Number of participants in Citywide training classes. *	2,500	1,417	2,500
	On a scale from 1 to 5, with 5 being the highest, the average overall rating per training class.	5	5	5
	Number of Wellness Seminars provided by Employee Assistance Program.	12	10	12
	Average percentage of participants rating Wellness Seminar trainers Good or Excellent.	90%	84%	85%
	Average percentage of participants who agreed or strongly agreed that Wellness Seminar content informative and met expectations.	85%	89%	90%
	Budgeted training expenditure per employee.	\$49	\$51	\$50

**MANAGEMENT SERVICES**  
**KEY PERFORMANCE MEASURES**

Average budgeted training expenditure per employee for comparison cities.	\$80	\$72	\$70
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\*The projected number of participants in Citywide training classes for 09-10 and 10-11 are artificially inflated due to Preventing Workplace Harassment training that is currently being provided and is required for all employees. Typically, the Preventing Workplace Harassment training accounts for approximately 1,300 of the actual number of participants in Citywide training class; without the Preventing Workplace Harassment training, the projected training number would be 1,200.

***Recruitment & Selection (Support Citywide Recruitment & Selection Process)***

**Goal:** To serve as an ongoing resource to Departments and promote an appropriate community representation within our workforce.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Maximize available resources when promoting employment opportunities.	Total number of applications received.	8,000	10,750	10,000
	Total number of applications received on-line.	6,500	7,108	9,000
	Average cost per applicant for paid print advertising.	\$5	\$5	\$5
	Average cost per applicant for paid electronic advertising.	\$3	\$3	\$3
Provide and track evaluations/performance for all employees to ensure qualitative reviews are performed to enhance the City's workforce.	Total number of evaluations to be completed.	1,200	1,200	1,200
	Number of evaluations not completed.*	200	258	230
	Percentage of evaluations with an exemplary rating.	33%	26%	33%
	Percentage of evaluations with a below satisfactory rating.	2%	2%	2%
	Percentage of employees with below satisfactory ratings that were issued Performance Improvement Plans (PIP).	100%	99%	100%
	Percentage of new hires that pass probation.	95%	98%	95%

**MANAGEMENT SERVICES  
KEY PERFORMANCE MEASURES**

\*This number only includes BCEA, BMA, IBEW, and Z-Group employee evaluations that have not been completed, since Management Services does not maintain BPOA, BFF, and BFFCOU employee evaluations.

Promote and maintain a diverse workforce.	Number of recruitments.	50	67	60
	Average number of applications received per recruitment.	175	164	175
	Percentage of minority applications received per recruitment.	60%	62%	60%
	Percentage of ethnic diversity in Citywide workforce.	35%	35%	35%
Meet hiring needs of our customers.	Percentage of new hire recruitments completed within 90 work days.	90%	95%	90%
	Percentage of promotional recruitments completed within 45 work days.	95%	94%	95%

**WORKFORCE CONNECTION  
Participation in Job Listings**

**Goal:** Contact local companies in Burbank to solicit participation in job listings at the WorkForce Connection.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Increase marketing effort as a resource for businesses in the City.	Annual number of business contacts.	475	395	435
	Annual number of job postings as a result of business outreach.	5,500	1,927	2,409

**Clientele Attraction**

**Goal:** Attract clients each month through various marketing efforts.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Serve clients each month.	Annual number of clients.	12,500	12,948	14,242
	Annual number of new clients.	1,500	830	1,038

**Public Outreach & Analysis**

**Goal:** Track effectiveness of WorkForce Connection resources.

**MANAGEMENT SERVICES  
KEY PERFORMANCE MEASURES**

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Mail surveys out three months after initial client visit and track the number of people who obtain jobs through the use of WorkForce Connection resources.	Annual number of client feedback surveys sent to new clients.	1,500	840	1,050
	Percentage of client feedback surveys returned.	15%	6%	10%
	Percentage of clients returning surveys who were successful at finding jobs.	50%	20%	33%

***Risk Management (Support Citywide Risk Management Program)***

**Goal:** Protect the City resources by effectively managing the various Workers' Compensation, liability claims, and insurance programs.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Process liability claims efficiently and effectively.	Number of liability claims filed.	150	189	150
	Number of liability claims settled.	60	140	80
	Percentage of liability claims litigated.	13%	25%	13%
Process Workers' Compensation claims efficiently and effectively.	Average number of employees in Burbank.	1,605	1,579	1,590
	Number of Workers' Compensation claims filed.	230	209	230
	Percentage of employee/claim ratio.	14%	13%	14%
Effectively manage Workers' Compensation claims.	Number of Workers' Compensation claims processed within 14 days.	230	180	230
	Percentage of litigated Workers' Compensation claims.	15%	30%	25%
	Percentage of litigated Workers' Compensation claims settled satisfactorily.	95%	80%	90%
	Number of employees returning to work on light duty (Return to Work Program).	100	43	70

**MANAGEMENT SERVICES**  
**KEY PERFORMANCE MEASURES**

Ratio of open cases to closed cases.	2.0:1	4.0:1	3.0:1
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***Safety (Support Citywide Safety Procedures)***

**Goal:** Provide timely and efficient Safety services and promote Citywide Safety awareness.

Strategy	Measure	Projected 09-10	Actual 09-10	Projected 10-11
Conduct field observations of crews and operations for safety.	Number of observations conducted.	300	240	250
Inspect City facilities and sites to eliminate potential hazards and minimize number of employees with lost time.	Number of City facilities inspected for safety hazards.	80	58	60
	Number of safety hazards identified/corrected.	45	14	20
	Percentage of loss time per 100 employees. (Average of survey cities= 3.9% ranging from 1.68% to 6.61%).	2.25%	3.98%	2.00%
	Number of Cal/OSHA citations.	0	1	0
	Number of Cal/OSHA citations-Sister Cities.	Glendale 1 Pasadena 0	Glendale 1 Pasadena 0	Glendale 1 Pasadena 0
	Number of pre-construction meetings held for City projects (City workers and vendors).	50	8	10
	Number of incidents resulting from those projects where a pre-construction meeting was held.	0	0	0
	Number of Contractor Injury & Illness Prevention Programs (IIPP's) Reviewed.	150	6	10
Provide City managers, supervisors, and employees with Safety	Number of employees attending Safety training classes.	1,000	1,305	1,300

\*The Safety Office offers ongoing training classes in areas such as CPR/First Aid, Defensive Driving, Ergonomics, and Safety. In FY 2007-08 new mandatory OSHA training was conducted for fall protection, respiratory training, traffics control, lifting, Hazard Communications, etc.



**PARK, RECREATION AND COMMUNITY SERVICES**  
**KEY PERFORMANCE MEASURES**

***Park Services Division***

**Goal:** Construct new parks and facilities and make improvements to existing recreation infrastructure.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Provide attractive, well-maintained, and safe recreational facilities. Identify, prioritize and implement capital improvement projects related to building and grounds improvements to all park facilities.	Number of Completed Design Park Facility Renovation Projects.	11	12	15
	Number of Completed Park Facility Renovation Projects.	11	8*	13
	Total Cost of Park Renovations.	\$4,826,000	\$1,834,745	\$4,896,018
	Percent of Projects Completed Within Designated Construction Time Period.	100%	73%	100%

\*Projects were completed in FY 2009-2010 1) Stough Park Restroom Renovation, 2) Sports Field Lighting at Brace Park, 3) Sports Field Lighting at Izay Park, 4) Five Points Art Installation, 5) Installation of Outdoor Fitness Equipment at Tuttle Adult Center, 6) Larry L. Maxam Park Memorial Park Signage, 7) DeBell Tee Box Renovation, 8) DeBell Golf Driving Range Hole Irrigation Improvements

**Goal:** To protect and enhance the health of the City's urban forest by planting new trees and trimming and pruning City street and park trees.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Continue trimming all street trees once every five years.	Number of Street and Park Trees Trimmed and Pruned Each Year.	7,400	6,564	6,500
250 Street Trees Planted.	Cost of Installation.	\$150.00	\$170.00	\$170.00
<b>Benchmark Data:</b>				
	Existing Number of Street Trees.	28,880	28,643	29,000
Maintain at least 35,000 healthy trees on City streets and parks.	Total Number of Trees Planted.	400	401	400
	Total Number of Trees Removed.	240	325	300

**PARK, RECREATION AND COMMUNITY SERVICES**  
**KEY PERFORMANCE MEASURES**

Total Number of Trees Watered.	95,000	76,100	80,000
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Total Number of Trees Pruned.	NEW	NEW	6,500
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**Goal:** To maintain public park grounds and outdoor sports facilities, traffic medians, and all landscaped municipal grounds in a clean, safe and aesthetically pleasing manner.

Strategy	Measure	Projected 09-10	Actual 09-10	Projected 10-11
Provide ongoing grounds maintenance for 27 City parks and facilities.	Number of Developed Park Acres Maintained per FTE.*	4.52	4.72	4.78
<b>Benchmark data:</b> City of Burbank Developed Park Land Acreage: 156** Glendale - 4.5 (City staff only maintains sports complex, and no other ball fields) Pasadena - 4.33 (City staff does not maintain ball fields)				
Prepare fields for all uses throughout the year, with an average of 2,700 field prepared per peak season, and 550 field per off-peak season.	Number of Sports Fields Prepared.	3,250	3,250	3,250
	Number of Hours to Prepare Fields per FTE.	2.2	2.2	2.2

\*Full Time Equivalent

\*\*Park acreage was calculated for park space only, and does not include traffic medians, and civic center.

**Administration Division**

**Goal:** To issue park facility permits and reservations in a timely and efficient manner.

Strategy	Measure	Projected 09-10	Actual 09-10	Projected 10-11
Process park facility permits accurately and timely.	Number of Park Facility Permits Processed.	NEW	NEW	665
	Percent of Park Picnic Permit Applications Processed with three day.	NEW	NEW	100%

**PARK, RECREATION AND COMMUNITY SERVICES**  
**KEY PERFORMANCE MEASURES**

**Goal:** To create meaningful connections between the City and its residents through focused community outreach and the creation of valuable, long-lasting partnerships.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Expand awareness and community building initiatives through a variety of community events, leadership programs, educational workshops, informational publications, and the nurturing of relationships between the City, residents, non-profits, employees, service clubs, and businesses.	Number of Focus Neighborhood events.	8	11	10
	Number of Focus Neighborhood workshops / classes.	13	6	4
	Number of Focus Neighborhood residents participating in Connect With Your Community programming.	3,250	3,250	3,500
	Number of volunteers.	150	162	200
	Number of community partnerships created.	25	19	20
	Number of Connect With Your Community mailings.	10	21	25

**Recreation Services Division**

**Goal:** Continue to implement and maintain high level of adult sport participation in organized leagues.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Provide a comprehensive year-round offering of organized sports leagues for adult slow pitch, fast pitch and modified pitch softball, volleyball, basketball; for three seasons with over 700 teams and over 11,600 participants.	Number Adult Teams.	761	789	776
	Percent Increase in Teams.	0.00%	3.70%	2.00%
	Annual Number of Adult Participants.	12,010	12,454	12,250
	Percent Increase in Participants.	0.00%	3.70%	2.00%
	Percent Satisfied Participants.	95%	95%	95%

**PARK, RECREATION AND COMMUNITY SERVICES**  
**KEY PERFORMANCE MEASURES**

**Goal:** Continue to implement and maintain high level of youth sport participation in organized leagues.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Provide a comprehensive year-round offering of organized sports leagues for youth including ASA and Ponytail softball, Hap Minor baseball, volleyball, basketball, and flag football for over 300 teams and over 4,000 participants.	Number Youth Teams.	341	311	341
	Percent Increase in Teams.	2.71%	-6.50%	0.00%
	Annual Number of Youth Participants.	4,433	4,035	4,433
	Percent Increase in Participants.	0.00%	-6.50%	0.00%
	Percent Satisfied Participants.	95%	95%	95%

**Goal:** Provide a wide variety of quality learn-to-swim classes and special programs for aquatics participants

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Provide American Red Cross Learn-to-Swim classes, youth swim team, youth water polo team, aqua trim fitness, Guard Start, and lifeguard training utilizing certified lifeguards and water safety instructors. Classes and programs offered at City and District aquatic facilities.	Number of Classes Offered.	200*	201	200*
	Number of Classes Conducted.	200*	201	200*
	Number of Participants.	2,300*	3,283	2,300*
	Percent Satisfied Participants.	97%	97%	97%

\*Decrease due to closure of Verdugo Swimming Pool. Scheduled summer use of District swimming pools is limited due to availability. Class sizes have been reduced for the 2010 & 2011 swim seasons.

**Goal:** Provide quality child care for elementary and middle school-aged children during school breaks to accommodate the needs of working parents. Strive to attain maximum enrollment capacity and reach projected

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Provide quality child care at four child care sites during winter, spring and summer school breaks. Pursue new and existing advertising methods to reach maximum enrollment. Maintain a minimum of 85% of available spots filled and reach projected revenue goals.	Number of Child Care Weeks Available.	14	14	14
	Number of Child Care Weeks Provided.	14	14	14
	Number of Available Spots Over 14 Week Program.	3,330	3,560	3,560
	Number of Spots Filled Over 14 Week Program.	3,196	3,477	3,400

**PARK, RECREATION AND COMMUNITY SERVICES**  
**KEY PERFORMANCE MEASURES**

Percent of Spots Filled.	96%	98%	98%
Projected Revenue.*	\$414,163	\$489,799	\$476,000
Percent of Satisfied Participants.	96%	96%	96%
Percent of Participants that are Burbank Residents.	90%	93%	93%

\* Projections based on deposits to date and payment history.

**Goal:** Maintain and provide quality child care for elementary school-aged children after school and on school district pupil-free days to accommodate the needs of working parents. Strive to attain maximum enrollment capacity and reach projected revenue goals.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Provide quality child care after school and on pupil free days for working parents at seven child care sites. Pursue new and existing advertising methods to reach 100% of available spots filled. Maintain a minimum of 85% of available spots filled and reach projected revenue goals.	Number of Child Care Weeks Available.	39	38	38
	Number of Child Care Weeks Provided.	39	38	38
	Number of Child Care Sites.	7	7	7
	Number of Available Spots Over 39 Week Program.	10,785	11,970	11,970
	Number of Spots Filled Over 39 Week Program.	9,167	11,514	11,058
	Percent of Spots Filled.	85%	96%	96%
	Number of Spots available at Pupil Free Days.	NEW	NEW	480
	Number of Spots Filled at Pupil Free Days.	NEW	NEW	430
	Projected Revenue.	\$310,000	\$342,363	\$331,740
	Percent of Satisfied Participants.	95%	93%	93%
	Percent of Participants that are Burbank Residents.	98%	95%	95%

**PARK, RECREATION AND COMMUNITY SERVICES**  
**KEY PERFORMANCE MEASURES**

**Goal:** Maintain and provide quality child care for elementary school-aged children after school and on school district pupil-free days to accommodate the needs of working parents. Strive to attain maximum enrollment capacity and reach projected revenue goals.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Through a summer daycamp format, provide a culturally diverse exposure to the creative, visual and performing arts. Achieve maximum enrollment, cost recovery and participant satisfaction levels through quality program development and broad based marketing plan.	Number of Weeks.	6	6	6
	Number of Participants.	378	378	378
	Percent of Direct Costs Recovered.	100%	100%	100%
	Percent of Satisfied Participants.	99%	100%	99%

**Goal:** Provide a wide variety of quality special interest classes for participants ranging from pre-school through adult ages.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Provide a diverse offering of special interest classes utilizing specialized contract instructors. Classes are offered at 4 major park facilities. Continue to explore marketing and special interest trends to enhance enrollment and participant satisfaction levels.	Number of Preschool Classes Conducted.	282	262	282
	Number of Preschool Participants.	3,362	2,623	3,362
	Percent of Satisfied Preschool Participants.	97%	95%	97%
	Number of Youth Classes Conducted.	302	254	302
	Number of Youth Participants.	2,651	2,336	2,651
	Percent of Satisfied Youth Participants.	98%	94%	98%
	Number of Teen/Adult Classes Conducted.	403	325	403
	Number of Teen/Adult Participants.	4,577	3,759	4,577
	Percent of Satisfied Teen/Adult Participants.	95%	99%	95%

**PARK, RECREATION AND COMMUNITY SERVICES**  
**KEY PERFORMANCE MEASURES**

**Goal:** Develop and conduct the 2010 Starlight Bowl summer concert series offering 6 concerts focused on quality family oriented entertainment.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Through the development of a quality line-up of season entertainment and a broad based marketing plan, including e-marketing, direct mail, local cable, entertainment publications, street banner program, provide a quality season of entertainment.	Concerts per Season.	6	6	6
	Average Attendance per Concert.	2,800	2,500	2,500
	Percent of Satisfied Participants.	95%	89%	90%

**Goal:** Provide opportunities for internal City services to market and promote programs, services and events within the Department's Recreation Guide publication.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Provide opportunities for internal City departments to promote services and programs through the quarterly distribution of 22,000 Recreation Guide publications.	Total Number of Internal Ads per Year.	9	8	9
	Total Revenue per Year.	\$6,100	\$5,100	\$6,100
	Percent of Revenue Increase per Year.	0%	-16%	0%

**Senior and Human Services Division**

**Goal:** Provide a volunteer community service opportunity for older adults through the Retired and Senior Volunteer Program (RSVP), and provide assistance to local government and non-profit agencies that would benefit from these services.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Recruit, Interview and Place 600 Active Senior Volunteers in 85 Needed Areas and Programs throughout the City.	Number of Volunteers Exceeding Grantor Obligation.	275	275	275
	Percent of Volunteers that Rate Their Service Experience as Good or Excellent.	95%	95%	95%

**PARK, RECREATION AND COMMUNITY SERVICES**  
**KEY PERFORMANCE MEASURES**

Provide 130,000 Service Volunteer Hours utilizing the Active Senior Volunteers.	Number of Service Hours Exceeding Grantor Obligation.	55,000	57,000	57,000
	Percent of Volunteer Stations that Rate the Value of the Service as Good or Excellent.	90%	90%	90%

**Goal:** Meet Los Angeles County contract meal service obligation and provide high quality nutrition services to seniors through congregate and home delivered meal programs.

Strategy	Measure	Projected 09-10	Actual 09-10	Projected 10-11
Prepare and serve congregate meals for seniors over 60 years old, Monday through Friday at three sites.	Number of Meals Required through LA County Contract.	46,000	42,000	45,000
	Percent of Clients that Rate Congregate Meals as Good or Excellent.	92%	90%	90%
	Percent of Congregate Meals Served Which Exceeds LA County Contract.	0.0%	-7.0%	2.0%
Prepare and deliver hot and nutritious meals daily to Burbank seniors who are restricted to their homes for medical purposes.	Number of Meals Required through LA County Contract.	45,000	40,229	41,000
	Percent of Clients that Rate Home Delivered Meals as Good or Excellent.	90%	90%	90%
	Percent of Home Delivered Meals Served Which Exceeds LA County Contract Amount.	0.0%	0.0%	0.0%

**Goal:** Provide high quality comprehensive recreation and education programs for older adults 55+.

Strategy	Measure	Projected 09-10	Actual 09-10	Projected 10-11
Offer 30 classes and programs including fitness, dance, bridge, bingo, art, and crafts at the Adult Centers.	Number Who Participate in Classes Taught by RSVP Volunteers.	1,500	1,500	1,500
Host 20 weekly/monthly groups and organizations at the three Adult Centers.	Percent of Regular Group Participants Who Rate the Group as Good or Excellent.	90%	90%	90%
Provide 40 "Day" Excursions to Burbank's 55+ adults to local museums and attractions.	Number of Individuals Participating in Day Excursion Programs Led by RSVP Volunteers.	1,600	1,234	1,600



**PARK, RECREATION AND COMMUNITY SERVICES**  
**KEY PERFORMANCE MEASURES**

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	Percent of Day Excursions Participants Who Rate Programs as Good or Excellent.	85%	85%	85%
Provide at least 25 educational seminars at the Adult Centers. The seminars include health and wellness, financial wellness, health screening, and personal development.	Number of Individuals Attending Special Education Programs Offered by Community Educators.	850	850	850
	Percent of Education Participants Who Rate Programs as Good or Excellent.	90%	90%	90%
Plan, Promote and Provide 6 Major Events such as Senior Games, Older Americans Month, Super Star Showcase, Flu Shot Clinic, and Picnics.	Number of Individuals Attending Special Events.	2,000	2,000	2,000
Plan, promote and provide two free community evening events.	Number of Individuals Attending.	120	120	120

**POLICE DEPARTMENT  
KEY PERFORMANCE MEASURES**

***Patrol (Field Operations)***

**Goal:** Respond to emergency calls within four minutes, and all calls for service within 15.45 minutes.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Monitor calls for services.	Total number of calls for service.	45,500	39,966	40,000
Track number of reports taken.	Total number of reports taken.	13,700	12,209	12,200
Monitor average response time for emergency calls.	Average response time for emergency calls.	3.15	3.14	3.15
Monitor average response time to all calls for service.	Average response time to all calls.	15.45	15.32	15.45

***Patrol (Directed Patrol)***

**Goal:** Analyze crime to identify criminal and traffic collision trends to increase patrol and intervene early in problem areas. Preventative patrol time is the amount of available time to initiate field activity versus time spent responding to calls for service. The nationwide standard for preventative patrol time is 20%, our goal is to maintain an average of 30%.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Monitor number of areas targeted for intervention.	Number of areas targeted for intervention.	40	42	40
Monitor officer time available for preventive patrol.	% of officer time available for preventative patrol.	35%	32%	35%

***Investigation (Crime Rate Index)***

**Goal:** Ensure the safety and security of the citizens of Burbank by reducing the number of index and violent crimes.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Monitor total number of adult and juvenile arrests.	Total number of arrests.	9,000	7,417	8,500
Monitor the index crime rate.	Number of index crimes.	3,300	2,916	3,000
Monitor the violent crime rate.	Number of violent crimes.	250	253	250

**POLICE DEPARTMENT  
KEY PERFORMANCE MEASURES**

***Investigation (Clearance Rate)***

**Goal:** Strive to maintain a clearance rate of 30% (industry standard is 25%), for all Part 1 offenses reported for the FBI Crime Index (Murder/Non-negligent homicide, Forcible rape, Robbery, Aggravated assault, Burglary, Theft and Auto theft). Achieve at least a 60% clearance rate on all aggravated assault cases reported to the Department.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Monitor number of Part 1 cases and clearance rate.	Clearance rate for Part 1 cases.	30%	29%	30%
Monitor number of aggravated assault cases and clearance rate.	Clearance rate for aggravated assault cases.	60%	72%	65%

***Investigation (Domestic Violence)***

**Goal:** To intervene early, stop the cycle of domestic violence, and reduce the number of domestic violence cases by 5% from the base 02/03 level (487).

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Track number of domestic violence cases.	Reduction in domestic violence cases.	200	215	225
Track recidivism rate.	Number of repeat cases.	12	10	12

***Investigation (Outreach)***

**Goal:** To promote crime prevention efforts through public interaction and education.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Track number of "At Risk" youth placed on contract to modify behavior.	Number of youth placed on contract.	450	50	50
Track number of "At Risk" youth successfully completing contract.	% of youth successfully completing contract.	95%	96%	95%

***Community Outreach and Personnel Services (Community Policing)***

**Goal:** To provide crime prevention efforts through public interaction and education.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Conduct Community Academy classes.	Number of Community Academy graduates.	25	0	0
Conduct Youth Academy classes.	Number of Youth Academy graduates.	12	14	12
Provide public education through cable programming.	Number of Street Beat hours televised.	90	48	70

**POLICE DEPARTMENT  
KEY PERFORMANCE MEASURES**

Conduct neighborhood watch meetings.	Number of neighborhood watch meetings conducted.	15	16	15
Help maintain positive relations amongst neighbors.	Number of citizen complaints addressed.	100	109	100
Provide public education at community events.	Number of community events attended.	20	15	12

***Community Outreach and Personnel Services (Police Officer Hiring)***

**Goal:** Target diversity in police officer recruitment with a goal of at least 35% of new sworn personnel being ethnic or gender minority and/or having foreign language skills.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Track number of applicants that are placed on Police Recruit and Lateral Employment Lists.	Number of applicants that are placed on Police Recruit and Lateral Employment Lists.	20	10	40
Monitor number of applicants that start police backgrounds.	Number of applicants that start police backgrounds.	5	19	25
Monitor number of applicants that successfully complete background and get hired.	Number of applicants that successfully completed background and were hired.	2	3	6
Track new hires that are ethnic or gender minority and/or have foreign language skills.	% of new hires that are ethnic or gender minority and/or have foreign language skills.	35%	66%	35%

***Animal Shelter (Licensing and Adoption)***

**Goal:** To license all adult dogs and cats and place animals in suitable homes, utilizing the adoption process. Goal is to return to owner or adopt out at least 90% of the dogs that enter the Animal Shelter.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Monitor number of dogs entering the shelter.	Number of dogs entering the shelter.	1,450	1,366	1,400
Track number of dogs returned to owner or adopted out.	% of dogs returned to owner or adopted out.	90%	89%	90%
Monitor number of cats entering the shelter.	Number of cats entering the shelter.	1,450	1,702	1,500
Track number of cats returned to owner or adopted out.	% of cats returned to owner or adopted out.	75%	71%	75%

**POLICE DEPARTMENT  
KEY PERFORMANCE MEASURES**

***Special Operations (Traffic)***

**Goal:** Expand traffic enforcement to keep the number of vehicular injury accidents at or below the 2000 level (635). Reduce the number of pedestrian injury accidents and maintain a Traffic Index of at least 30. The Traffic Index is the ratio of hazardous citations to injury accidents, and 30 is the industry standard.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Decrease vehicular injury accidents.	Number of vehicular injury accidents.	450	392	390
Monitor pedestrian injury accidents.	Number of pedestrian injury accidents.	45	30	30
Increase moving violations.	Number of moving violations issued.	14,500	17,450	15,000
Monitor the Traffic Index.	Traffic Index.	30	32	30

**Goal:** Respond to complaints and proactively resolve traffic problems by initiating directed field activity.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Provide a proactive approach to traffic issues.	Number of directed traffic responses.	160	143	150

**Goal:** Increase safety awareness by educating the public with programs such as safety school for juveniles, DUI checkpoints, drivers license checkpoints, "Every 15 Minutes", public service announcements, and various grant programs designed to increase driver and pedestrian safety.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Educate the public.	Number of traffic education efforts conducted.	40	50	50

**PUBLIC WORKS  
KEY PERFORMANCE MEASURES**

**Engineering  
Design & Construction**

**Goal:** Improve and maintain the City's infrastructure (streets, alleys, sidewalks, driveways, curbs and gutters). Long term infrastructure needs are analyzed and scheduled into multi-year construction programs.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Program, design and administer construction projects.	% of projects completed on schedule.	90%	50%	90%
	% of projects completed within budget.	90%	100%	95%
	% of citizen complaints about construction investigated within one business day.	95%	90%	90%

**Comments**

Four construction projects were completed in FY 09-10: Glenoaks, eight streets included in Bid Schedule 1218, and the Number of square feet of sidewalk/driveway repaired: 102,830 SF

Linear feet of curb/gutter repaired: 25,498 LF

Miles of streets/ alleys resurfaced/reconstructed: 7.1 Miles

**Fleet and Building Maintenance  
Equipment Maintenance**

**Goal:** To provide efficient, economical maintenance and repair for City vehicles and equipment (excluding BWP).

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Number of vehicles maintained annually (actual # of vehicles). 496	% of up-time for general City (not BWP and Fire) vehicles.	85%	91%	90%

**Comments**

The elimination of the Fleet nightshift in FY 09-10 had no apparent negative effect on up time.

**Fleet and Building Maintenance  
Custodial Services**

**Goal:** To maintain clean City facilities (excluding BWP).

**PUBLIC WORKS**  
**KEY PERFORMANCE MEASURES**

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Number of buildings/ square feet cleaned.	% of customers surveyed that are satisfied with the quality of housekeeping services for City maintained buildings and facilities at an average of 23,000 square feet cleaned per custodian.	95%	89%	90%
532,000 of total buildings/square feet cleaned.				

**Comments**

Customer service survey performed in June 2010. Due to budget cuts, 4 custodial positions have been frozen for Fiscal Year 2010-11 and will be filled by contract labor.

**Fleet and Building Maintenance**  
**Facilities Maintenance**

**Goal:** To provide maintenance and repair for all City buildings (excluding BWP).

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Number of buildings/ square feet maintained.	% of customers surveyed are satisfied with service.	95%	100%	95%
775,000 of total buildings/square feet maintained.				

**Comments**

Customer service survey performed in June 2010.

**Streets & Sanitation**  
**Graffiti Removal**

**Goal:** To maintain an attractive and clean City.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Number of graffiti incidents removed.	Number of graffiti incidents reported.	Not Projected	2,537	2,300
	% of graffiti incidents reported removed in 1 working day.	90%	97%	90%
	% of graffiti incidents reported removed in 2 working days.	95%	99%	95%
	% of graffiti incidents reported removed in 3 working days.	100%	100%	100%

**PUBLIC WORKS**  
**KEY PERFORMANCE MEASURES**

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Total number of graffiti incidents removed.	7,943
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**Comments**

These goals are based on dry, calm days and free accessibility to the graffiti. Rainy and windy days, inaccessible graffiti, and graffiti removal requiring inter-agency coordination create conditions beyond our control. These factors add to the amount of time required to remove graffiti. The percentage indicators shown reflect only incidences that are within our complete control to remove.

**Streets & Sanitation**  
**Pothole Patching**

**Goal:** To maintain street surfaces for smoother travel for the driving public.

Strategy	Measure	Projected 09-10	Actual 09-10	Projected 10-11
Number of potholes filled.	% of potholes reported by the public filled within 6 working days.	85%	87%	75%
	Number of potholes reported by the public:		222	
	Number of potholes discovered by City forces (most potholes are discovered this way and are filled as they are found):		7,912	
	Total number of potholes filled:		8,134	

**Comments**

Staff was unable to fill 13% of the potholes reported by the public within 6 working days due to the complexity of the repair work involved. The potholes reported by the public tend to involve erosion repair work along asphalt gutter lines and alley ways requiring the diversion of water, because the surface must be dry before completing repairs. Generally, the reports made by the public for potholes located in the street roadway lanes are completed within the 6-day period. Of all potholes filled, 97% were identified and repaired by City forces.



**PUBLIC WORKS**  
**KEY PERFORMANCE MEASURES**

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**Streets & Sanitation**  
**Sidewalk Repair**

**Goal:** To maintain pedestrian walkways.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Total number of sidewalk repairs.	% of sidewalk repairs requested by the public completed in 6 working days.	85%	66%	70%
	Number of sidewalk repairs requested by the public:		74	
	Number of needed sidewalk repairs discovered by City forces (most needed sidewalk repairs are discovered this way and are repaired as they are found):		208	
	Total number of sidewalk repairs completed:		282	

**Comments**

The majority of sidewalk repairs that were not repaired in the 6 working days are either requests for removal and replacement that have been previously ramped (the immediate tripping hazard was already eliminated), or are considered minor defects and slated for grinding at a later date.

**Streets & Sanitation**  
**Sanitation Service Orders**

**Goal:** To provide timely response to customer requests for sanitation service.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Complete customer service order requests within five working days.	% of requests completed within 5 days.	95%	99%	95%

**PUBLIC WORKS**  
**KEY PERFORMANCE MEASURES**

**Streets & Sanitation**  
**Refuse Collection Driving**

**Goal:** To reduce the number of preventable vehicular accidents involving refuse collection drivers.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Implement safe driving practices to reduce number of preventable vehicular accidents.	Number of preventable vehicular accidents per year.	10	9	8

**Comments**

The collection fleet made an 11% reduction in vehicular accidents during this period. Burbank's refuse collection fleet logs approximately 270,000 miles per year, which is roughly equivalent to going around the world 10 times. While reducing the preventable vehicular accident rate to zero per year is the ideal goal, a more realistic expectation is an incremental reduction.

**Streets & Sanitation**  
**Weed Abatement**

**Goal:** To prevent properties within the City limits from becoming nuisances or fire hazards.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Respond to litter and weed abatement complaints from the public within three working days.	% of complaints responded to within 3 days.	95%	100%	95%

**Traffic**  
**Traffic Signal Coordination**

**Goal:** To maximize efficiency of traffic control system through signal coordination and timing.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Number of signals where signal timing and coordination are upgraded with fiber/copper interconnect technologies.	% improvement in travel time and delays on coordinated streets.	5%	6%	8%
	% reduction in stops on coordinated streets.	10%	10%	10%

**Comments**

**#1:** Based on typical boulevard performance, staff anticipated achieving a 5% improvement in travel time along Hollywood Way and Victory Blvd., but results were slightly better than anticipated.

**#2:** Signal synchronization for FY 10-11 will be performed on the twenty-one signalized intersections on Glenoaks Blvd. and signals in the Media District.

**PUBLIC WORKS  
KEY PERFORMANCE MEASURES**

**Traffic  
Traffic Signal Maintenance**

**Goal:** To ensure traffic signals operate at peak efficiency through corrective and preventive maintenance.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Number of traffic signal malfunctions repaired.	% of major signal malfunctions corrected within 2 hours of report.	100%	100%	100%
	Number of traffic signal malfunctions repaired.		1,150	
	% of signals/ intersections receiving preventive maintenance 2 times per year.	100%	100%	100%
	Number of signals receiving preventive maintenance.	700	564	700

**Comments**

Preventive maintenance includes checking all functions of signal operation, including controller cabinet (fan, air filter, terminal blocks); signal controller (clock, manual control, conflict monitor); loops and detectors; signal heads (lens and visibility); pedestrian heads/push buttons (burn outs, alignment, placing calls); and battery back-up systems. The crew was down one person for much of the year.

**Traffic  
Signs and Painting**

**Goal:** To maintain all traffic signs, pavement markings, traffic striping, and curb markings in the City.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Lane miles of street re-stripped.	% of lane markings repainted.	100%	100%	100%
	Number of lane miles of street re-stripped.	150	146	150
Linear feet of curb painted/repainted.	% of restricted curb markings repainted.	75%	85%	85%
	Number of linear feet of curb painted/repainted.		87,800	
Number of job orders completed.	Obtain 4-7 days average to complete all job orders.	3-5 days	3-5 days	3-5 days
	Number of job orders completed.		142	

**PUBLIC WORKS  
KEY PERFORMANCE MEASURES**

Linear feet of pavement markings painted/ repainted with paint (crosswalks & limit lines).	% of pavement markings painted / repainted per year.	35%	50%	35%
	Number of linear feet of pavement markings painted/repainted.		35,500	
Number of word and symbol legends painted/ repainted.	% of word & symbol legends painted / repainted per year.	50%	50%	50%
	Number of word legends and symbol legends painted/repainted.		1,080	
Number of "Stop" signs scheduled for replacement (City Total 1,627).	% of "Stop" signs replaced on schedule.	100%	100%	100%
	Number of "Stop" signs replaced on schedule.		200	
Number of guide, warning, & regulatory signs (non-scheduled repairs, graffiti removal, post damaged) replaced.	% of guide, warning, & regulatory signs replaced.	100%	100%	100%
	Number of "Miscellaneous" signs replaced.		2,575	

**Water Reclamation and Sewers  
Industrial Waste, Permitting and Inspection**

**Goal:** To maintain compliance with federal, state, and regional regulations.

Strategy	Measure	Projected 09-10	Actual 09-10	Projected 10-11
Number of routine inspections of Significant Industrial Users (SIUs) (actual # of inspections).	% of SIUs inspected on a quarterly basis.	100%	100%	100%

**Comments**

Section 40 of the Code of Federal Regulations requires 100% compliance. The Public Works Department is pleased to report compliance with this federal standard.

"Significant industrial user" means:

- (1) A user subject to categorical pretreatment standards; or  
(2) A user that:

- (a) Discharges at least an average of twenty-five thousand (25,000) gallons per day of process wastewater to the public sewer;
- (b) Contributes a process waste stream which makes up at least five (5) percent of the average dry weather hydraulic or organic capacity of a Publicly Owned Treatment Works (POTW); or
- (c) Has a reasonable potential for adversely affecting a POTW's operation.

**PUBLIC WORKS  
KEY PERFORMANCE MEASURES**

**Water Reclamation and Sewers  
Industrial Waste, Permitting & Inspection**

**Goal:** To maintain compliance with federal, state, and regional regulations.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Number of illicit discharges inspected.	% of illicit discharges inspected within one business day.	98%	100%	100%

**Comments**

The City's municipal stormwater permit encourages an expedited response system for reports of illicit discharge. The Public Works Department worked diligently so that 164 of the 164 inspections took place within one business day in FY 2009-10.

"Illicit Discharge" means any discharge to the storm drain system that is prohibited under local, state, or federal statutes, ordinances, codes or regulations.

**Water Reclamation and Sewers  
Sewer Operations**

**Goal:** To provide uninterrupted wastewater service to Burbank residents and businesses.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Clean the public sanitary sewer pipes to maintain the wastewater system.	% of planned cleaning on sanitary sewer mains.	100%	100%	100%
Maintain the wastewater pump stations.	Number of times checking and cleaning the Mariposa Pump Station.	24	24	24
Respond to notification of possible public sewer system blockages.	% of time responding to blockages within 30 minutes (during working hrs).	90%	100%	90%
Respond to notification of sewer overflows.	Average time to respond to sewer overflows.	Under 25 minutes	Under 20 minutes	Under 25 minutes

**Water Reclamation and Sewers  
Stormwater Operations**

**Goal:** To provide uninterrupted stormwater services to Burbank residents and businesses.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 09-10</b>	<b>Actual 09-10</b>	<b>Projected 10-11</b>
Maintain the storm water pump stations.	Number of times per year that the seven stormwater pump houses were checked for operational readiness.	20	27	20

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